

# Executive Office of the Governor

Analyst: Headlee

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2020 Total App</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Approp</b>	<b>FY 2022 Request</b>	<b>FY 2022 Gov Rec</b>
<b>BY PROGRAM</b>					
Administration	4,233,100	2,150,300	4,245,400	4,298,300	4,282,700
Acting Governor Pay	17,900	8,400	17,800	17,900	17,900
Expense Allowance	4,900	1,200	4,900	4,900	4,900
Governor's Emergency	0	6,838,700	0	0	0
<b>Total:</b>	<b>4,255,900</b>	<b>8,998,600</b>	<b>4,268,100</b>	<b>4,321,100</b>	<b>4,305,500</b>
<b>BY FUND CATEGORY</b>					
General	2,255,900	2,159,900	2,268,100	2,321,100	2,305,500
Dedicated	2,000,000	0	2,000,000	2,000,000	2,000,000
Federal	0	6,838,700	0	0	0
<b>Total:</b>	<b>4,255,900</b>	<b>8,998,600</b>	<b>4,268,100</b>	<b>4,321,100</b>	<b>4,305,500</b>
Percent Change:		111.4%	(52.6%)	1.2%	0.9%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	2,029,600	1,809,700	2,036,700	2,091,500	2,075,900
Operating Expenditures	2,226,300	347,000	2,231,400	2,229,600	2,229,600
Capital Outlay	0	3,200	0	0	0
Trustee/Benefit	0	6,838,700	0	0	0
<b>Total:</b>	<b>4,255,900</b>	<b>8,998,600</b>	<b>4,268,100</b>	<b>4,321,100</b>	<b>4,305,500</b>
Full-Time Positions (FTP)	21.00	21.00	21.00	21.00	21.00

## Division Description

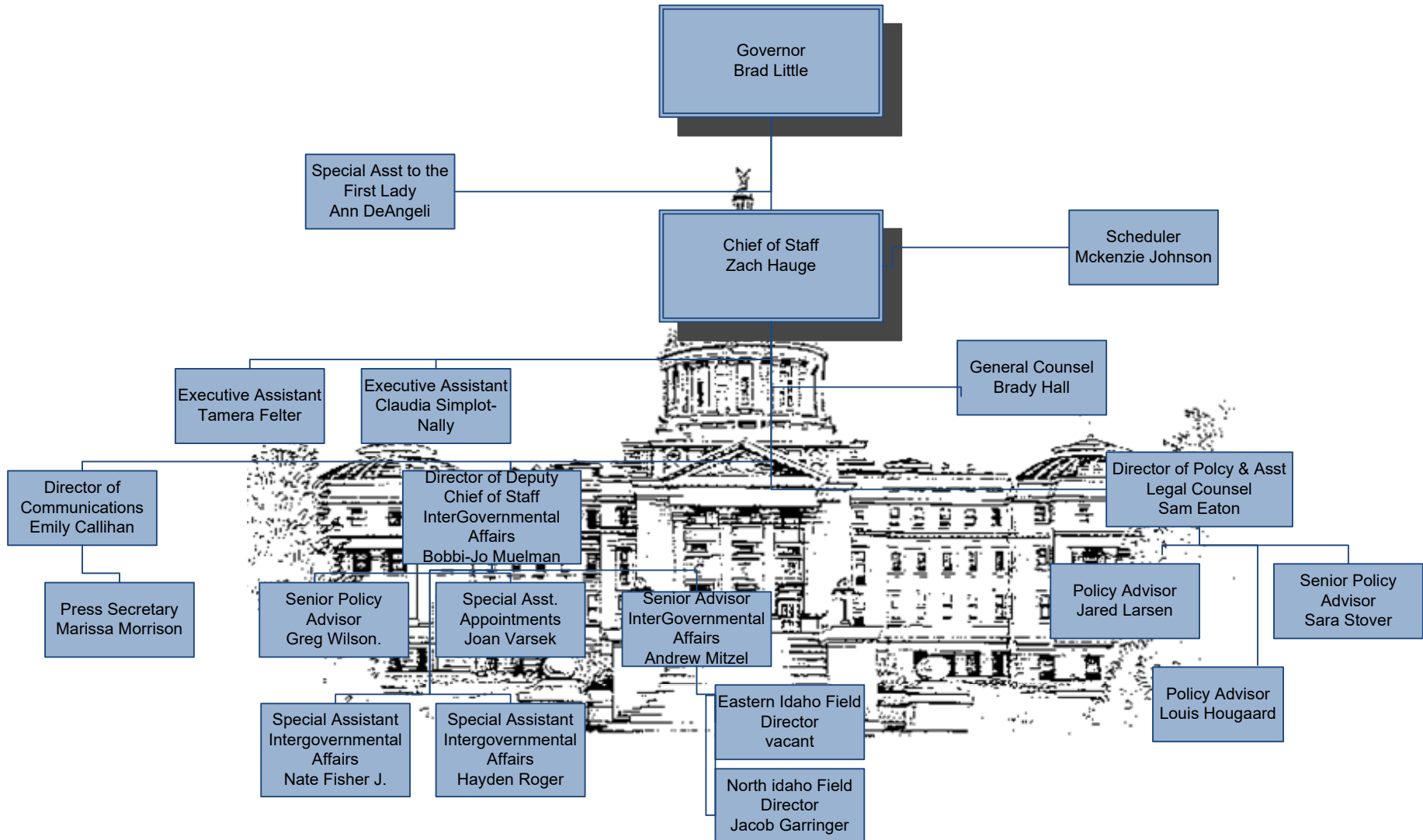
**ADMINISTRATION:** Exercise the powers and discharge the duties of the chief executive of the state of Idaho as delegated by the state constitution and laws of the state.

**ACTING GOVERNOR PAY:** The official acting as Governor is entitled to additional compensation calculated as the difference between the Governor's salary and the salary of the Lieutenant Governor. Section 67-809(2), Idaho Code.

**EXPENSE ALLOWANCE:** State law authorizes \$10,000 per biennium to be used by the Governor at his discretion to assist in defraying expenses relating to or resulting from the discharge of his official duties. Section 67-808d, Idaho Code.

**GOVERNOR'S EMERGENCY:** This program is used for funding to be expended by the Governor for emergencies that were not foreseeable by the Legislature and associated needs which might arise in carrying out the essential functions of state government and in protecting the interests of the state.

# Executive Office of the Governor



Total FTP: 21.0  
Total Vacant FTP 1

# Governor, Executive Office of the

Analyst: Headlee

## FY 2020 Actual Expenditures by Division

		FTP	PC	OE	CO	T/B	LS	Total
<b>0.30</b>	<b>FY 2020 Original Appropriation</b>							
0001-00	Gen	21.00	2,054,400	228,600	0	0	0	2,283,000
<b>Totals:</b>		21.00	2,054,400	228,600	0	0	0	2,283,000
<b>0.43</b>	<b>Supplementals</b>							
0230-00	Ded	0.00	0	2,000,000	0	0	0	2,000,000
<b>Totals:</b>		0.00	0	2,000,000	0	0	0	2,000,000
<b>0.44</b>	<b>Rescissions</b>							
0001-00	Gen	0.00	(4,200)	0	0	0	0	(4,200)
<b>Totals:</b>		0.00	(4,200)	0	0	0	0	(4,200)
<b>0.45</b>	<b>Omnibus Decisions</b>							
0001-00	Gen	0.00	(20,600)	(2,300)	0	0	0	(22,900)
<b>Totals:</b>		0.00	(20,600)	(2,300)	0	0	0	(22,900)
<b>1.00</b>	<b>FY 2020 Total Appropriation</b>							
0001-00	Gen	21.00	2,029,600	226,300	0	0	0	2,255,900
0230-00	Ded	0.00	0	2,000,000	0	0	0	2,000,000
<b>Totals:</b>		21.00	2,029,600	2,226,300	0	0	0	4,255,900
<b>1.12</b>	<b>Noncognizable Increases</b>							
0345-00	Fed	0.00	0	1,250,000,000	0	0	0	1,250,000,000
<b>Totals:</b>		0.00	0	1,250,000,000	0	0	0	1,250,000,000
<b>1.21</b>	<b>Net Object Transfer</b>							
0001-00	Gen	0.00	(129,600)	126,400	3,200	0	0	0
0345-00	Fed	0.00	0	(950,000,000)	0	950,000,000	0	0
<b>Totals:</b>		0.00	(129,600)	(949,873,600)	3,200	950,000,000	0	0
<b>1.51</b>	<b>Executive Holdback/Examiners Reduction</b>							
0001-00	Gen	0.00	0	0	0	0	0	0
<b>Totals:</b>		0.00	0	0	0	0	0	0
<b>1.61</b>	<b>Reverted Appropriation</b>							
0001-00	Gen	0.00	(90,300)	(5,700)	0	0	0	(96,000)
0230-00	Ded	0.00	0	(2,000,000)	0	0	0	(2,000,000)
0345-00	Fed	0.00	0	(300,000,000)	0	(943,161,300)	0	(1,243,161,300)
<b>Totals:</b>		0.00	(90,300)	(302,005,700)	0	(943,161,300)	0	(1,245,257,300)
<b>2.00</b>	<b>FY 2020 Actual Expenditures</b>							
0001-00	Gen	21.00	1,809,700	347,000	3,200	0	0	2,159,900
	General		1,809,700	347,000	3,200	0	0	2,159,900
0230-00	Ded	0.00	0	0	0	0	0	0
	Governor's Emergency		0	0	0	0	0	0
0345-00	Fed	0.00	0	0	0	6,838,700	0	6,838,700
	Federal COVID-19 Relief		0	0	0	6,838,700	0	6,838,700
<b>Totals:</b>		21.00	1,809,700	347,000	3,200	6,838,700	0	8,998,600

# Governor, Executive Office of the

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## FY 2020 Actual Expenditures by Division

		FTP	PC	OE	CO	T/B	LS	Total
<b>Difference: Actual Expenditures minus Total Appropriation</b>								
0001-00	Gen		(219,900)	120,700	3,200	0	0	(96,000)
	General		(10.8%)	53.3%	N/A	N/A	N/A	(4.3%)
0230-00	Ded		0	(2,000,000)	0	0	0	(2,000,000)
	Governor's Emergency		N/A	(100.0%)	N/A	N/A	N/A	(100.0%)
0345-00	Fed		0	0	0	6,838,700	0	6,838,700
	Federal COVID-19 Relief		N/A	N/A	N/A	N/A	N/A	N/A
<b>Difference From Total Approp</b>			(219,900)	(1,879,300)	3,200	6,838,700	0	4,742,700
<b>Percent Diff From Total Approp</b>			(10.8%)	(84.4%)	N/A	N/A	N/A	111.4%

# Executive Office of the Governor

Analyst: Headlee

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2021 Original Appropriation</b>	<b>21.00</b>	<b>2,268,100</b>	<b>4,268,100</b>	<b>21.00</b>	<b>2,268,100</b>	<b>4,268,100</b>
7. COVID Relief Act - Rent Assistance	0.00	0	0	0.00	0	110,000,000
<b>FY 2021 Total Appropriation</b>	<b>21.00</b>	<b>2,268,100</b>	<b>4,268,100</b>	<b>21.00</b>	<b>2,268,100</b>	<b>114,268,100</b>
Executive Holdback	0.00	(113,400)	(113,400)	0.00	(113,400)	(113,400)
Noncognizable Funds and Transfers	0.00	0	943,161,300	0.00	0	943,161,300
<b>FY 2021 Estimated Expenditures</b>	<b>21.00</b>	<b>2,154,700</b>	<b>947,316,000</b>	<b>21.00</b>	<b>2,154,700</b>	<b>1,057,316,000</b>
Removal of Onetime Expenditures	0.00	(5,800)	(943,167,100)	0.00	(5,800)	(1,053,167,100)
Restore Rescissions	0.00	113,400	113,400	0.00	113,400	113,400
<b>FY 2022 Base</b>	<b>21.00</b>	<b>2,262,300</b>	<b>4,262,300</b>	<b>21.00</b>	<b>2,262,300</b>	<b>4,262,300</b>
Benefit Costs	0.00	38,400	38,400	0.00	6,800	6,800
Statewide Cost Allocation	0.00	4,000	4,000	0.00	4,000	4,000
Change in Employee Compensation	0.00	16,400	16,400	0.00	32,400	32,400
<b>FY 2022 Program Maintenance</b>	<b>21.00</b>	<b>2,321,100</b>	<b>4,321,100</b>	<b>21.00</b>	<b>2,305,500</b>	<b>4,305,500</b>
Budget Law Exemptions and Adjustments	0.00	0	0	0.00	0	0
<b>FY 2022 Total</b>	<b>21.00</b>	<b>2,321,100</b>	<b>4,321,100</b>	<b>21.00</b>	<b>2,305,500</b>	<b>4,305,500</b>
Change from Original Appropriation	0.00	53,000	53,000	0.00	37,400	37,400
% Change from Original Appropriation		2.3%	1.2%		1.6%	0.9%

# Executive Office of the Governor

Analyst: Headlee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2021 Original Appropriation</b>					
The Legislature did not fund any new line items for FY 2021, but did provide \$6,000 for payments to the Office of Information Technology Services (OITS). Of that amount, \$5,800 was onetime and \$200 was ongoing.					
	21.00	2,268,100	2,000,000	0	4,268,100

## 7. COVID Relief Act - Rent Assistance

Agency Request 0.00 0 0 0 0

*The Governor recommends this onetime federal funding from the COVID Relief Act, which was signed into law on December 27, 2020. Funding will be overseen by the Idaho Housing and Finance Association and used for rental assistance programs within the parameters established by the Act. The Governor also recommends reappropriation authority for any unencumbered and unexpended balance of this FY 2021 supplemental appropriation into FY 2022.*

Governor's Recommendation 0.00 0 0 110,000,000 110,000,000

<b>FY 2021 Total Appropriation</b>					
Agency Request	21.00	2,268,100	2,000,000	0	4,268,100
Governor's Recommendation	21.00	2,268,100	2,000,000	110,000,000	114,268,100

## Executive Holdback

This adjustment reflects a 5% temporary reduction in General Fund spending authority (holdback) for FY 2021 issued through Executive Order No. 2020-14. This reduction is restored as a base adjustment in FY 2022, below.

Agency Request 0.00 (113,400) 0 0 (113,400)

Governor's Recommendation 0.00 (113,400) 0 0 (113,400)

## Noncognizable Funds and Transfers

## Governor's Emergency

This is the federal CARES Act (P.L 116-127) funding approved for FY 2021 by the Board of Examiners through the non-cognizable funding process authorized in Section 67-3516(2), Idaho Code. This amount represents the majority of the \$1,250,000,000 of funding initially approved in FY 2020 for distribution to eligible state agencies, tribes, and local governments, but that was reverted at the end of FY 2020. Distribution of funding to these entities was prioritized and recommended by the Coronavirus Financial Advisory Committee (CFAC) and then approved by the Governor. This funding was approved by the Board of Examiners on a onetime basis for FY 2021 and is removed before calculating the Base for FY 2022.

Agency Request 0.00 0 0 943,161,300 943,161,300

Governor's Recommendation 0.00 0 0 943,161,300 943,161,300

<b>FY 2021 Estimated Expenditures</b>					
Agency Request	21.00	2,154,700	2,000,000	943,161,300	947,316,000
Governor's Recommendation	21.00	2,154,700	2,000,000	1,053,161,300	1,057,316,000

## Removal of Onetime Expenditures

This action removes the \$943,167,100 of federal CARES Act funding that was approved for FY 2021 by the Board of Examiners on a onetime basis pursuant to Section 67-3516(2) and \$5,800 from the General Fund for payments to the Office of Information Technology Services.

Agency Request 0.00 (5,800) 0 (943,161,300) (943,167,100)

*The Governor's recommendation includes the removal of the \$110,000,000 of federal COVID Relief Act funding for rental assistance included in the FY 2021 supplemental appropriation.*

Governor's Recommendation 0.00 (5,800) 0 (1,053,161,300) (1,053,167,100)

## Restore Rescissions

This adjustment restores the 5% General Fund holdback removed as a current year expenditure adjustment, above.

Agency Request 0.00 113,400 0 0 113,400

Governor's Recommendation 0.00 113,400 0 0 113,400

# Executive Office of the Governor

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2022 Base</b>					
Agency Request	21.00	2,262,300	2,000,000	0	4,262,300
Governor's Recommendation	21.00	2,262,300	2,000,000	0	4,262,300

## Benefit Costs

Employer-paid benefit changes include an 11% increase (or \$1,280 per eligible FTP) for health insurance, bringing the total appropriation to \$12,930 per FTP. Also included is a restoration of the unemployment insurance rate, a partial restoration of the unused sick leave rate, and adjustments to workers' compensation that vary by agency.

Agency Request	0.00	38,400	0	0	38,400
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*The Governor recommends no increase for health insurance due to fewer claims than expected and a one-year holiday for employers who contribute to the PERSI-managed sick leave plan.*

Governor's Recommendation	0.00	6,800	0	0	6,800
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## Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk Management costs will decrease by \$100, State Controller fees will increase by \$800, and Office of Information Technology Services billings will increase by \$3,300, for a net increase of \$4,000.

Agency Request	0.00	4,000	0	0	4,000
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Governor's Recommendation	0.00	4,000	0	0	4,000
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## Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	16,400	0	0	16,400
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*The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.*

Governor's Recommendation	0.00	32,400	0	0	32,400
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## FY 2022 Program Maintenance

Agency Request	21.00	2,321,100	2,000,000	0	4,321,100
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Governor's Recommendation	21.00	2,305,500	2,000,000	0	4,305,500
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## Budget Law Exemptions and Adjustments

LUMP SUM: The agency requests an appropriation that is exempt from Section 67-3511, Idaho Code, which restricts the transfer of appropriation between programs and among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments. This authority requires legislative approval.

Agency Request	0.00	0	0	0	0
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*Recommended by the Governor.*

Governor's Recommendation	0.00	0	0	0	0
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## FY 2022 Total

Agency Request	21.00	2,321,100	2,000,000	0	4,321,100
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Governor's Recommendation	21.00	2,305,500	2,000,000	0	4,305,500
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Agency Request

Change from Original App	0.00	53,000	0	0	53,000
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% Change from Original App	0.0%	2.3%	0.0%		1.2%
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Governor's Recommendation

Change from Original App	0.00	37,400	0	0	37,400
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% Change from Original App	0.0%	1.6%	0.0%		0.9%
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